

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Fish and Game Sport Fisheries Component Budget Summary**

# Contents

*Component: Sport Fisheries*.....3  
Component Financial Summary.....5  
Summary of Component Budget Changes.....6  
Personal Services Information.....7

## Component: Sport Fisheries

### Contribution to Department's Mission

Please see RDU mission statement.

### Core Services

Please see RDU under services provided.

### Major Activities to Advance Strategies

- Please see RDU under activities.

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$25,626,000</b>	<b>Personnel:</b>	
	Full time	165
	Part time	168
	<b>Total</b>	<b>333</b>

### Key Component Challenges

Please see RDU key challenges.

### Significant Changes in Results to be Delivered in FY2005

Please see RDU for results delivered.

### Major Component Accomplishments in 2003

Please see RDU accomplishments.

### Statutory and Regulatory Authority

AS 16.05.010-16.10.620  
 5 AAC 46.001-70.060  
 5 AAC 75.001-75.695  
 16 U.S.C. 777-777k  
 50 CFR PRT.80

**Contact Information**

**Contact:** Kelly Hepler, Director  
**Phone:** (907) 267-2195  
**Fax:** (907) 267-2424  
**E-mail:** [kelly\\_hepler@fishgame.state.ak.us](mailto:kelly_hepler@fishgame.state.ak.us)

### Sport Fisheries Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	13,600.3	14,622.4	15,291.0
72000 Travel	530.1	589.3	617.2
73000 Contractual	7,100.1	7,922.9	8,474.0
74000 Supplies	1,705.5	1,339.1	1,224.0
75000 Equipment	415.3	241.2	19.8
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>23,351.3</b>	<b>24,714.9</b>	<b>25,626.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	11,601.9	12,234.9	13,121.9
1007 Inter-Agency Receipts	54.6	0.0	0.0
1024 Fish and Game Fund	11,654.6	12,437.8	12,461.9
1108 Statutory Designated Program Receipts	40.2	42.2	42.2
<b>Funding Totals</b>	<b>23,351.3</b>	<b>24,714.9</b>	<b>25,626.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Unrestricted Revenues</b>				
Fish and Game Fund	51045	11,654.6	12,437.8	12,461.9
<b>Unrestricted Total</b>		<b>11,654.6</b>	<b>12,437.8</b>	<b>12,461.9</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	11,601.9	12,234.9	12,621.9
Interagency Receipts	51015	54.6	0.0	0.0
Statutory Designated Program Receipts	51063	40.2	42.2	42.2
<b>Restricted Total</b>		<b>11,696.7</b>	<b>12,277.1</b>	<b>12,664.1</b>
<b>Total Estimated Revenues</b>		<b>23,351.3</b>	<b>24,714.9</b>	<b>25,126.0</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>12,234.9</b>	<b>12,480.0</b>	<b>24,714.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Out Fish and Game Authority to SF Habitat Component	0.0	0.0	-290.1	-290.1
-Changes to Retirement and Other Personal Services Rates	0.0	387.0	314.2	701.2
<b>Proposed budget increases:</b>				
-Increase Federal Funds for Office Space Leases	0.0	500.0	0.0	500.0
<b>FY2005 Governor</b>	<b>0.0</b>	<b>13,121.9</b>	<b>12,504.1</b>	<b>25,626.0</b>

**Sport Fisheries  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	158	165	Annual Salaries	11,050,767
Part-time	169	168	Premium Pay	268,037
Nonpermanent	15	15	Annual Benefits	5,096,811
			<i>Less 6.85% Vacancy Factor</i>	(1,124,615)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>342</b>	<b>348</b>	<b>Total Personal Services</b>	<b>15,291,000</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounting Clerk II	0	1	0	0	1
Accounting Tech I	1	0	1	0	2
Accounting Tech II	0	0	1	0	1
Administrative Assistant	1	1	2	0	4
Administrative Clerk II	2	0	1	2	5
Administrative Clerk III	3	1	3	1	8
Administrative Manager I	2	1	2	0	5
Administrative Manager III	0	0	1	0	1
Analyst/Programmer III	4	0	0	0	4
Analyst/Programmer IV	2	0	0	0	2
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician I	0	0	1	0	1
Biometrician II	1	1	0	0	2
Biometrician III	2	1	1	0	4
Biometrician IV	1	0	0	0	1
College Intern I	3	1	1	0	5
College Intern III	0	1	0	0	1
Dep Dir Fish & Game	0	0	1	0	1
Division Director	1	0	0	0	1
Education Assoc I	1	0	0	0	1
Education Assoc II	0	1	0	0	1
Education Assoc III	1	0	0	0	1
Engineer/Architect II	0	0	1	0	1
F&G Regional Spvr	1	1	1	0	3
F&W Technician I	0	0	0	1	1
F&W Technician II	4	10	9	69	92
F&W Technician III	9	5	10	40	64
F&W Technician IV	0	1	2	3	6
Fish & Game Program Tech	0	0	0	1	1
Fish Culturist I	3	0	0	0	3
Fish Culturist II	4	0	0	0	4
Fish Culturist III	2	0	0	0	2
Fisheries Scientist I	2	0	1	0	3
Fisheries Scientist II	1	0	0	0	1
Fishery Biologist I	0	2	1	9	12
Fishery Biologist II	4	5	3	18	30
Fishery Biologist III	11	7	7	16	41
Fishery Biologist IV	4	2	1	1	8
Graduate Intern II	1	0	0	0	1
Hydrologist III	1	0	0	0	1

### Position Classification Summary

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Information Officer II	1	1	1	0	3
Librarian I	0	0	1	0	1
Maint Spec Bfc Journey I	1	0	0	2	3
Maint Spec Bfc Jrny II/Lead	2	0	1	0	3
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech II	1	0	0	0	1
Planner II	0	1	0	0	1
Planner III	1	0	0	0	1
Publications Spec II	0	0	1	0	1
Publications Tech II	2	1	0	0	3
Student Intern I	0	0	1	0	1
Wildlife Biologist II	1	0	0	0	1
<b>Totals</b>	<b>83</b>	<b>45</b>	<b>57</b>	<b>163</b>	<b>348</b>